

**SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM
Three-Year Plan for Outreach**

State: Vermont

State Agency: Economic Services Division, Department for Children and Families

Fiscal Year: FY 2012 (First Year of Three-Year Plan for FY 2012 – FY 2014)

Primary Contacts:

Name	Title	Phone	Email
Reneé Richardson	Food & Nutrition Program Director	802-241-2820	renee.richardson@ahs.state.vt.us
Mary Carlson	Food & Nutrition Program Coordinator	802-241-2458	mary.carlson@ahs.state.vt.us

Certified By:

Reneé Richardson, Food & Nutrition Program Director
Economic Services Division, VT Dept. for Children and Families


State SNAP Director

8/5/2011
Date

Certified By:

Kathy O'Rourke, Financial Administrator III


State SNAP Agency Fiscal Reviewer

8/2/2011
Date

Three-Year Vermont State Plan of Operations for
SNAP Outreach (FY 2012 – FY 2014)

TABLE OF CONTENTS

Section	Page
1. Cover Page	1
Table of Contents	2
2. Statement of Need	3
3. Outreach Plan Summaries:	
Executive Summary	5
Summary of Projects	6
3. Outreach Plan Details:	
Project 1: Statewide Outreach	7
Project 2: Community-Based Outreach.....	8
4. Outreach Project Staffing Details:	
Project 1.....	11
Project 2.....	12
5. Outreach Project Budget Details and Narrative:	
Budget Detail Table: Project 1	13
Budget Detail Table: Project 2	14
Budget Justification Narrative.....	15
6. Budget Summary	18
7. Assurances.....	19

Current federally-approved indirect cost rate agreements for the three applicable subrecipients are being submitted with this plan as separate pdf files rather than being appended to the plan.

The ESD business office provides the FNS-366A budget projection to FNS electronically and separately from this plan.

2. STATEMENT OF NEED

Program Participation

It is hard to determine how many Vermonters qualify for SNAP benefits, given policy changes and other variables that affect eligibility. The USDA Food and Nutrition Service (FNS) estimated that Vermont had 66,000 eligible residents in 2008 and was serving about 79% of them.¹ The VT Banking, Insurance, Securities and Health Care Administration (BISHCA) indicated in 2009 that 178,765 Vermonters (29%) had incomes below 185% of federal poverty limits (FPL), the gross income limit for non-elderly households under Vermont's expanded SNAP eligibility.² Vermont had 93,252 SNAP participants in May of 2011. Although its SNAP caseload has grown by 84% in the last five years, Vermont by any measure still has thousands of eligible residents who are forfeiting this important resource.³

Nonparticipation is often due to factors other than eligibility or need. When SNAP outreach agencies surveyed 1,400 low income Vermont households in 2007 to identify reasons for nonparticipation, over half said that they believed, often wrongly, they did not qualify.

Family Food Security and Cost of Living

The USDA Economic Research Service (ERS) has estimated that over 66% of Vermont residents live in rural areas, and that 13.6% of Vermont households have low or very low food security and rely on programs or other coping strategies to put food on the table.⁴ Geographic isolation is a significant theme in rural poverty. Supermarkets are scarce in most Vermont counties, and many towns have no SNAP retailer at all. Rural grocers tend to offer fewer food choices and charge higher prices than their urban counterparts, so people must travel farther to reach stores offering affordable, nutritious food. Few Vermont communities offer public transportation, so high gasoline costs exhaust family food budgets and limit access to stores, jobs and services. This stimulated a multi-agency project that so far has equipped three dozen local farmers markets to accept SNAP benefits posted on EBT cards, giving low income Vermonters greater access to healthy, locally grown foods while supporting family farmers.

Vermont's dependence on agriculture and tourism, with its seasonal layoffs and business closings, leads to economic instability and relatively low earnings. Vermonters lose buying power when their incomes do not keep pace with inflation, yet many low-wage workers do not take part in SNAP because they think they do not qualify. Vermont's barrier survey found that to be the case for 61% of nonparticipating working clients, a third of whom appeared incorrect in assuming they were ineligible. This is consistent with the FNS estimate that Vermont was serving only 34% of eligible working households in 2008.¹ Working people tend to think they do not need SNAP benefits because they will soon be earning more money. This optimism results in many turning to food shelves for stopgap help. Expanded SNAP eligibility criteria and modernized service delivery systems in Vermont have enabled the program to better serve people who are working but still struggling to put food on the table.

A long heating season and high energy and shelter costs also drain family budgets. Vermont's bleak housing situation forces people to choose between buying food and paying bills. The Vermont Housing Finance Agency reports that 47% of renters and 38% of homeowners spend over 30% of their income on housing costs, considered the "affordability" threshold. Their research also found that 81% of Vermont households have incomes too low to afford a median-priced home, and 53% of non-farm workers have median wages below those needed to afford Fair Market Rent. The

supply of assisted housing units has been diminishing. In 2010, Vermont had the fourth lowest rental vacancy rate in the nation, and rents go up when units are scarce.⁵

Particularly Vulnerable Populations

Many low income Vermonters lack the literacy skills to understand or deal with program rules, procedures or documents, so they rely on local agencies for help. Among adult Vermont SNAP participants, 28% have less than a high school education and 8% never made it past the eighth grade.³ Many need help understanding written forms or notices required for SNAP participation.

Over 18% of minor Vermont children live in families with incomes below 185% of the poverty line, and less than 78% of these children are receiving SNAP benefits. Vermont had 29,960 residents age 65+ living below 185% BPL in 2009, yet only 7,986 Vermonters age 65+ were receiving SNAP benefits in May of 2011. A better measure of potential eligibility for elderly households may be 200% FPL because elders have no gross income limit, though they would have to meet a resource test if their income exceeds 185% FPL. Using the 200% threshold to estimate the eligible elder population, it appears that 32,000 Vermonters over the age of 65 may qualify for SNAP benefits.^{2,3} The rapidly growing older segment of the population is especially vulnerable to the effects of poverty on their capacity to remain healthy and maintain a healthful diet. The harsh climate presents special health risks for low income disabled or elderly residents, who tend to have higher heating costs because they are less mobile and too frail to tolerate lower temperatures at home. Impoverished elders are more likely to experience health problems such as diabetes or heart disease. Expenses for treatment of chronic conditions can drain their budgets, but SNAP outreach workers can help them understand and claim excess medical expense deductions, thereby improving the likelihood that these seniors will qualify for SNAP or receive a higher food benefit.

More than other demographic groups surveyed in 2007, elders tended to cite a lack of need or desire to use the SNAP as the main participation barrier. While the resource limit may disqualify some seniors, myths about SNAP still abound – one senior surveyed said she feared that taking part would reduce her Social Security check. Outreach workers can correct such misinformation and explain program aspects intended to encourage seniors to take advantage of SNAP eligibility. For example, Vermont allows households comprised entirely of persons who are 65+ years old or disabled to receive their SNAP benefits in the form of direct bank deposits instead of EBT cards.

The asset limit is less of a barrier now, due to expanded eligibility criteria and policy changes regarding the treatment of vehicles, retirement accounts and other assets as resources. Outreach workers can explain these changes to local residents and help them learn about and use ESD initiatives modernize and increase access to the program (call center, IVR, online application, etc.)

Needs Assessment Data Sources:

1. *"Reaching Those in Need: State SNAP Participation Rates in 2008," USDA/FNS (12/10)*
2. *Data compiled from Census Bureau and many other sources for VT Family Health Insurance Survey, VT Dept. of Banking, Insurance, Securities and Health Care Administration, 2009*
3. *ESD data on Vermont SNAP participants (5/11)*
4. *"State Fact Sheets: Vermont" (posted 5/11) and "Food Security in the U.S." food security status of households (posted 7/11), USDA Economic Research Service*
5. *"Between a Rock and a Hard Place: Housing & Wages in VT," Housing Finance Agency (4/11)*

3. OUTREACH PLAN SUMMARIES: Three-Year Plan for FY 2012 – 2014

EXECUTIVE SUMMARY

The State of Vermont plans to conduct statewide outreach services to help low income Vermonters learn about and use the Supplemental Nutrition Assistance Program. The program is named 3SquaresVT in Vermont, but will be referred to as SNAP in this plan. It will be administered by the Department for Children and Families, Economic Services Division (ESD).

The plan budget for FY 2012 will total \$781,492 of which 50% (\$390,746) will be in federal SNAP funds. State general fund dollars will supply \$329,514 of the nonfederal share, with the remaining \$61,232 in the form of expenditures of private discretionary funds available to certain subrecipients. Plan Sections 5 and 6 provide details about the budget and its funding sources.

The conditions described in the Statement of Need illustrate the importance of access to local outreach workers who can inform low income people about the SNAP. Vermont will operate a two-pronged outreach program. It will feature a strong community-based component, as well as strategies that are statewide in scope. The statewide Project 1 subrecipient is unchanged but is now called Hunger Free Vermont, Inc. The twelve community-based subrecipients provide services that span the entire state and are experienced in conducting outreach services and engaging other partners in collaborative endeavors to extend the reach of those services.

Outreach efforts will especially target those who qualify for benefits but who lack reliable or current information about SNAP eligibility and benefits, or who need help with the application process. People who have never sought public assistance before need to know that the SNAP is available and welcomes their participation. They also need to know how and where to apply and that application help is available. Local outreach agencies are valuable to ESD in that they offer a bridge between needy Vermonters and the programs intended to address those needs. Vermont will make special efforts to reach SNAP nonparticipants who are working or elderly or who use other programs to help meet basic living expenses.

A barrier more powerful than a lack of SNAP information is misinformation about the program. Vermont has been operating a statewide SNAP outreach program for over twenty years. However, effective outreach entails a continuous process of educating and re-educating the public. Neither the circumstances of potentially eligible persons, nor SNAP policies and procedures, are static.

During the three-year term of this plan, SNAP may see important changes triggered by a new Farm Bill or other Congressional action. ESD will continue its efforts to streamline and modernize systems intended to improve program access for low income Vermonters. Initiatives such as the IVR system, call center and a Web-based program information and application process are making it easier for people who work or lack transportation to district offices to take part in SNAP. ESD's outreach partners will help low income people learn about and take advantage of those changes. ESD would assure that services supported by this state plan compliment but do not duplicate efforts that would be funded by any participation or other federal grant Vermont may secure.

Food insecurity has serious, long term consequences for individuals, families and communities. SNAP is a powerful weapon to address those needs. This outreach plan will expand the capacity of the SNAP to strengthen the physical, social and economic well-being of Vermonters.

OUTREACH PLAN SUMMARIES

SUMMARY OF PROJECTS

Project Number	Title	Geographic Area	Target Audience	Contracted (list contractor) or In-House?
1	Statewide Outreach	Statewide	Eligible and potentially eligible SNAP non-participants. Service providers and others able to promote the SNAP to low income Vermonters. Members of the general public who lack SNAP information and may be or know potential SNAP participants.	One subrecipient: Hunger Free Vermont, Inc. (HFVT))
2	Community-Based Outreach	Statewide coverage through a network of participating agencies	Eligible and potentially eligible SNAP non-participants. Clients of local agencies that serve low income Vermonters. Members of the general public who lack SNAP information and may be or know potential SNAP participants. Service providers and others able to promote the SNAP to low income Vermonters.	Twelve subrecipients: BROCC-Community Action for Southwestern VT; Central VT Community Action Council; Champlain Valley Office of Economic Opportunity; Northeast Kingdom Community Action; Southeastern VT Community Action; Central VT Council on Aging; Champlain Valley Agency on Aging; Northeastern VT Area Agency on Aging; Southwestern VT Council on Aging; Council on Aging for Southeastern VT; Morningside House; John Graham Emergency Shelter

4. OUTREACH PROJECT DETAILS

Project Number 1: STATEWIDE OUTREACH

Goal: Increase Vermont SNAP participation to 100,000 recipients in FY 2012 and to 105,000 recipients by the end of this state plan term in FY 2014. This assumes that the current rate of growth will level off due to changes in program policy or the economy.

Timeline: Ongoing – October, 2011 through September, 2014. As SNAP policies or procedures governing program eligibility and access change during that period, the content of outreach trainings and tools will be updated accordingly.

Description of Activity: The statewide outreach campaign will be designed and conducted in consultation with ESD, occur throughout the year, and entail dozens of strategies, such as:

- Manage the vermontfoodhelp.com interactive website designed to inform the public about the SNAP and facilitate the application process.
- Conduct SNAP trainings for service providers and other interested groups.
- Promote the SNAP through mass media (e.g., op-ed pieces, newsletter articles, radio PSAs) and by providing models that other subrecipients can adapt for use in local media outlets.
- Facilitate SNAP outreach communications and coordination among outreach plan subrecipients and other organizations, including issuing occasional electronic SNAP newsletters to network members, and coordinating the statewide SNAP workgroup.
- Help ESD to convene outreach subrecipients annually (spring quarter) for a planning/training session to share best practices, get program updates, and build or refine outreach strategies.
- Develop or update outreach resource materials to make available to outreach partner agencies or to post on the vermontfoodhelp.com website.
- In consultation with the statewide workgroup, maintain a Vermont-specific toolkit of outreach items available to outreach workers via the website, and advise subrecipients as items are added or updated. Assure that toolkit items are reviewed and revised as needed.
- Assure that the toolkit contains items appropriate for use by other partners such as faith-based organizations or health care providers, and coordinate with other SNAP advocates in making SNAP outreach materials available for distribution via such partners across the state.
- Adjust public education efforts and tools as needed to reflect changes in SNAP policy or access triggered by the Farm Bill or program modernization efforts.
- Facilitate awareness of SNAP eligibility among immigrant and refugee families or other limited English proficiency audiences through trainings and appropriate informational materials.
- Collaborate with workgroup members and other partners in the aging network to develop or mobilize resources and strategies aimed at increasing SNAP participation by low income seniors.
- Identify and engage other types of partner agencies, such as the VT Tax Department or state associations of home fuel suppliers or school personnel, in efforts to extend the reach of SNAP outreach information and materials to broader Vermont audiences.
- Encourage food retailers to seek SNAP authorization by working with the Vermont Grocers Association, providing SNAP information to retailers, and promoting the option for SNAP participants to use their EBT cards at participating Vermont farmers markets.

Contractor: Hunger Free Vermont (HFVT), formerly called the Vermont Campaign To End Childhood Hunger

Role of the Contractor: Through grants from ESD, HFVT will plan and implement the strategies outlined above. The grant agreements will have one-year terms concurrent with federal fiscal years, be developed in the month prior to the October startup of each grant, and be available to FNS after they are finalized. In FY 2012, HFVT will supplement the \$30,000 in state general funds with \$15,450 in expenditures of its own, privately-raised discretionary funds for the non-federal portion of the project budget. The closing paragraph of the budget narrative provides details regarding the sources and accountability for non-federal dollars.

Partners and Partner Roles: Key partners are ESD staff, FNS and the other SNAP outreach subrecipients listed in the following Project 2 details. Other partners may range from fuel dealers to child or health care providers to service providers such as food shelf operators, faith-based organizations, local agencies and client advocacy groups (e.g., groups targeting their services to elders, immigrants, military families, homeless persons). Such partners will be enlisted to help spread the word about the SNAP and promote SNAP participation, using information, materials or technical assistance provided through this program. Partners contribute differing perspectives on barriers to SNAP participation, as well as new ideas and opportunities to reach potential participants or improve SNAP operations. The statewide SNAP workgroup – representing state, federal and private groups – is one such mechanism for collaborative outreach design.

Evaluation: One evaluation indicator for this project is whether the SNAP caseload grows to the levels in the stated goal. However, since SNAP participation is heavily influenced by variables beyond the subrecipient's control (e.g., the state or local economy, SNAP policies and procedures), ESD's evaluation method primarily entails process measures. The subrecipient will be expected to implement a detailed workplan to be included in its annual grant agreements with ESD, and to submit quarterly program reports that specify progress to date on each activity in the workplan. For example, the report will itemize any SNAP trainings conducted, enclose copies of media releases generated, and indicate the number of visitors to the website during the report period. ESD also reviews reported SNAP outreach expenditures to assure that they are compatible with the workplan progress reports and within the approved budget before authorizing payment to the subrecipient.

Project Number 2: COMMUNITY-BASED OUTREACH

Goal: Expand program participation by eligible Vermonters by conducting local promotional activities, by providing one-on-one SNAP information, referral and application assistance to 8,800 households annually, and helping at least 2,200 households annually to complete SNAP application forms.

Timeline: Ongoing – October, 2011 through September, 2014 Activities expected to take place in certain program years or times of year will be described as such. Any numbers in the following activities reflect the anticipated annual volume for that service.

Description of Activity: The subrecipients listed below will implement outreach workplans that entail a range of promotional strategies, including:

- Screen the circumstances of about 25,000 client households annually to determine their SNAP participation status and potential eligibility for SNAP benefits.
- Provide direct information, referral and application assistance services to facilitate SNAP participation by eligible Vermonters, as quantified in the above goal statement.
- Make those direct services available at a minimum of 70 local sites that attract low income visitors, including subrecipient offices and outposts at food shelves, Commodity Supplemental

Food Program food pickup sites, homeless shelters, community meal sites, faith-based organizations, low income housing sites, Head Start centers, senior or family centers.

- Integrate SNAP outreach services into home-delivered meal programs to assure that homebound seniors or people with disabilities have access to SNAP information and application help.
- Promote SNAP through direct mailings, e.g., including SNAP information in newsletters sent by organizations to provider groups and potential SNAP participants or doing targeted mailings to tax preparation, fuel assistance program or other clients identified as not taking part in SNAP.
- Staff SNAP information tables in public venues on about two dozen occasions annually (e.g., county, health or resource fairs, farmers markets, community college sites, senior meal sites), or make presentations to Head Start parents or other groups of potential SNAP participants.
- Participate in SNAP trainings or discussion groups that can improve SNAP outreach skills and facilitate the development or coordination of outreach activities.
- Take advantage of mass media opportunities to promote the SNAP, e.g., taking part in local radio interview shows, running paid advertisements, and issuing releases to local media outlets (e.g., cable access television, weekly papers, area radio stations) to promote the SNAP and encourage interested parties to contact ESD or the subrecipient for details and application help.
- Distribute or display posters, brochures, flyers or other written SNAP promotional materials in about 200 community sites that would attract potential SNAP participants (e.g., food shelves, laundromats, town clerk offices, health care clinics, senior centers, community meal sites).
- Partner with faith-based organizations, child or health care providers, food shelf operators and other service providers to help promote SNAP and the availability of outreach subrecipients to help people learn about or apply for its benefits. Various means would be used, such as writing articles about SNAP to include in organizational newsletters or church bulletins, giving partner groups SNAP materials to provide to their members, or serving on coalitions convened periodically to enable providers to share information and plan or coordinate services.
- Participate in the statewide SNAP workgroup that meets regularly to discuss SNAP policy or implementation issues and develop new materials or strategies to address those issues. That group determines the content of Vermont's outreach toolkit and designs the agenda for the statewide SNAP outreach meeting/training held each spring.
- Take steps to reach limited English proficiency audiences where needed. Examples include subrecipient interactions with the Vermont Refugee Resettlement Program, membership in TeleInterpreters, a full language service offering interpretation services by telephone, and working with the Alliance of Africans Living in Vermont (AALV) to help African refugees learn about or use SNAP. One subrecipient provides SNAP information to a ministry that provides Spanish worship services. All subrecipients will make appropriate non-English SNAP materials available as needed, including arranging for translator services if needed.
- Integrate SNAP promotion into other program services, such as contacting to low income people who use resources such as fuel or tax return preparation services, farmers market coupons or emergency food to offer them SNAP information and application assistance.
- Encourage people to use the state's new interactive website www.mybenefits.vt.gov as well as the vermontfoodhelp.com website by distributing cards promoting the sites, including links to the site in the subrecipients' own website, or making computers available for clients to use the sites.
- Promote the option for SNAP recipients to use their EBT cards to buy SNAP-eligible foods at dozens of Vermont farmers markets that are authorized SNAP retailers.
- Assist ESD in helping low income Vermonters understand and use other modernization initiatives, such as the interactive voice response system and call center.
- Plan and coordinate the above services with other SNAP subrecipients and service providers to increase the efficiency and effectiveness of community-based outreach efforts.

Contractors: ESD will have grant agreements with twelve subrecipient agencies for this Project (* see "Role of the Contractor" below.)

Five Community Action Agencies:

- BROC – Community Action for Southwestern VT
- Central VT Community Action Council (CVCAC)
- Champlain Valley Office of Economic Opportunity (CVOEO) *
- Northeast Kingdom Community Action (NEKCA)
- Southeastern VT Community Action (SEVCA)

Two homeless sheltering agencies:

- Morningside House, dba Morningside Shelter *
- John Graham Emergency Shelter (JGES) *

Five Area Agencies on Aging (AAAs):

- Central VT Council on Aging (CVCOA)
- Champlain Valley Agency on Aging (CVAA)
- Northeastern VT Area Agency on Aging (NEVAAA)
- Southwestern VT Council on Aging (COASEV)
- Council on Aging for Southeastern VT (SVCOA)

The VT Department of Disabilities, Aging and Independent Living (DAIL) will supply the state funds for the AAA grants. ESD will manage those grants and have an agreement whereby DAIL will transfer general funds to reimburse ESD for nonfederal expenditures made for those grants.

Role of the Contractor: Through the grants from ESD, the 12 subrecipients will deliver the services outlined above. The grants will have one-year terms concurrent with federal fiscal years, be developed in the month prior to the October 1 grant startup, and be made available to FNS after they are finalized. The agencies marked with an asterisk (*) will collectively expend \$45,782 of their own non-federal, discretionary cash to supplement the state funds available for the non-federal portion of the project budget. See the closing paragraph of the budget justification narrative for details regarding the sources and accountability for non-federal dollars.

Partners and Partner Roles: Key partners are ESD, DAIL for the AAA grants, and the other SNAP outreach plan subrecipients, especially HFVT (Project 1). Other partners include a range of service providers, such as the faith-based organizations, local agencies and client advocacy groups described above. Such partners will be enlisted to help spread the word about the SNAP and promote SNAP participation by displaying or distributing SNAP materials or allowing outreach workers to outpost at their facilities.

Evaluation: Evaluation methods will entail process measures. All subrecipients will be required to submit quarterly reports that are specific and quantified where feasible so ESD can determine, for example, the number of clients receiving direct services and the number and types of outpost locations or mass media activities that took place. Outcome evaluation also will be done. The database used by AAAs will track how many of the SNAP applications they complete result in the client getting SNAP benefits, and ESD will require the other Project 2 subrecipients to re-contact a minimum number of non-participating clients they referred to the SNAP to determine whether their outreach services resulted in the client applying for or receiving SNAP benefits. ESD also reviews reported SNAP outreach expenditures to assure that they are compatible with the workplan progress reports and within the approved budget before authorizing payment to subrecipients.

Section 5: Outreach Project Staffing Details (Page 1 of 2)						
Project Number 1: Statewide Outreach (Numbers may seem slightly off due to rounding.)						
Staff Person Title	(a) Outreach Hours and FTEs	(b) Hourly Wage	(c = aXb) Outreach Salary	(d) Benefits Rate	(e = cXd) Outreach Benefits	(f=c+e) Total
3SquaresVT Advocacy Manager	1,092 (.525 FTE)	\$21.97	\$23,991	25%	\$5,998	\$29,989
3SquaresVT Advocate	1,550 (.745 FTE)	\$16.98	\$26,319	25%	\$6,580	\$32,890
Program Director	73 (.035 FTE)	\$27.47	\$2,005	25%	\$501	\$2,506
Total Project 1	2,715 hours (1.305 FTEs)		\$52,316	25%	\$13,079	\$65,385

Section 5: Outreach Project Staffing Details (Page 2 of 2)

Project Number 2: Community-Based Outreach (See justification notes regarding fringe rate. Numbers may appear slightly off due to rounding.)

Staff Person Title	(a) Outreach Hours and FTEs	(b) Hourly Wage	(c = aXb) Outreach Salary	(d) Benefits Rate (see note above)	(e = cXd) Outreach Benefits	(f=c+e) Total
This project will entail outreach hours worked by staff in 143 positions at 12 subrecipient agencies. Job titles vary (e.g., outreach or community service worker, family support specialist, case manager, information specialist, community advocate, program manager). Wage levels and fringe rates vary among and within the agencies. Of the total FTEs budgeted, only .64 FTE is for administrative duties (e.g., supervision, reporting), and the remaining 9.91 FTEs are to plan and deliver SNAP outreach services to the public.	21,943 hours aggregate, for a total of 10.55 FTEs, calculated as number of hours divided by 2080 (40 hrs x 52 wks). No position is 100% funded by this program.	Average is \$17.88/hour. The 12 agencies have wage averages ranging from \$15.75/hr to \$21.03/hr.	\$392,415	30.84%	\$121,020	\$513,435

Section 6: Outreach Project Budget Detail						
Project Number 1: STATEWIDE OUTREACH (FY 2012)						
BUDGET DETAIL						
Expenses	Non-Federal Funds					(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-Kind	(c) Private Cash	(d=a+b+c) Total	(e) Federal Funds	
(g) Personnel (salary and benefits)	\$17,247.50	\$0.00	\$15,450.00	\$32,697.50	\$32,697.50	\$65,395.00
Other Direct costs:						
(h) Copying/Printing/Materials	\$5,025.00	\$0.00	\$0.00	\$5,025.00	\$5,025.00	\$10,050.00
(i) Internet/Telephone	\$487.50	\$0.00	\$0.00	\$487.50	\$487.50	\$975.00
(j) Equipment and Other Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(k) Supplies and Non-Capital Expenditures	\$1,325.00	\$0.00	\$0.00	\$1,325.00	\$1,325.00	\$2,650.00
(l) Building/Space	\$2,115.00	\$0.00	\$0.00	\$2,115.00	\$2,115.00	\$4,230.00
(m) Other	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$5,600.00
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$11,752.50	\$0.00	\$0.00	\$11,752.50	\$11,752.50	\$23,505.00
Travel:						
(n) Long Distance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(o) Local	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00
(p=n+o) Subtotal Travel Costs	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00
(q) Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(r=g+n+p+q) Total Personnel, Direct Costs, Travel and Contractual	\$30,000.00	\$0.00	\$15,450.00	\$45,450.00	\$45,450.00	\$90,900.00
(s=indirect cost rate X r) Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(t=r+s) TOTAL	\$30,000.00	\$0.00	\$15,450.00	\$45,450.00	\$45,450.00	\$90,900.00

Section 6: Outreach Project Budget Detail							
Project Number 2: COMMUNITY-BASED OUTREACH (FY 2012)							
BUDGET DETAIL							
Expenses	Non-Federal Funds					(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-Kind	(c) Private Cash	(d=a+b+c) Total			
(g) Personnel (salary and benefits)	\$213,200.00	\$0.00	\$43,517.50	\$256,717.50		\$256,717.50	\$513,435.00
Other Direct costs:							
(h) Copying/Printing/Materials	\$1,345.00	\$0.00	\$0.00	\$1,345.00		\$1,345.00	\$2,690.00
(i) Internet/Telephone	\$3,948.50	\$0.00	\$53.00	\$4,001.50		\$4,001.50	\$8,003.00
(j) Equipment and Other Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
(k) Supplies and Non-Capital Expenditures	\$5,905.50	\$0.00	\$0.00	\$5,905.50		\$5,905.50	\$11,811.00
(l) Building/Space	\$14,538.50	\$0.00	\$1,042.00	\$15,580.50		\$15,580.50	\$31,161.00
(m) Other	\$40,950.50	\$0.00	\$1,169.50	\$42,120.00		\$42,120.00	\$84,240.00
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$66,688.00	\$0.00	\$2,264.50	\$68,952.50		\$68,952.50	\$137,905.00
Travel:							
(n) Long Distance	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
(o) Local	\$8,463.00	\$0.00	\$0.00	\$8,463.00		\$8,463.00	\$16,926.00
(p=n+o) Subtotal Travel Costs	\$8,463.00	\$0.00	\$0.00	\$8,463.00		\$8,463.00	\$16,926.00
(q) Contractual	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
(r=g+n+p+q) Total Personnel, Direct Costs, Travel and Contractual	\$288,351.00	\$0.00	\$45,782.00	\$334,133.00		\$334,133.00	\$668,266.00
(s=indirect cost rate X r) Indirect Costs	\$11,163.00	\$0.00	\$0.00	\$11,163.00		\$11,163.00	\$22,326.00
(t=r+s) TOTAL	\$299,514.00	\$0.00	\$45,782.00	\$345,296.00		\$345,296.00	\$690,592.00

Section 6: Budget Justification Narrative

Note regarding shared costs: Costs shared by different programs (e.g., space, administrative support, telephone, liability insurance) are budgeted in accordance with subrecipient cost allocation plans that are subject to review by state auditors. Allocation plans differ among subrecipients. Most allocate shared costs according to the percentage of payroll attributable to different program areas, although some allocate space/utility costs according to the percentage of square footage used by the different programs. One small agency allocates shared costs in proportion to the percentage the outreach grant represents of the agency's total income.

(g) Personnel Costs / General: This reflects wages and fringe benefits applicable solely to SNAP outreach, as documented on subrecipient time records reflecting that only hours spent on SNAP outreach activities are charged to grants supported by this plan. The AAAs use a time study ESD designed in 2010 to track how AAA personnel costs are allocated among program areas. The time study does not affect the total funds budgeted for SNAP outreach by AAAs.

(g) Personnel Costs / Salaries: The Section 5 staffing template in the FNS guidance included a column to list the names of project staff persons. The Project 1 template lists one additional staff person who will coordinate special outreach initiatives targeted to seniors. The Project 2 template does not itemize data by job title due the large number of individuals involved and turnover in the supported positions during the fiscal year. Project 2 involves 143 positions at 12 local agencies at dozens of different hourly wage rates. This data was aggregated and summarized to provide the staffing data for Section 5. An estimated 82% of the Project 2 personnel costs are to provide direct client services (i.e., one-on-one SNAP information, referral and application assistance), and the remainder is for indirect outreach activities such as posterage or working with mass media.

(g) Personnel Costs / Fringe Benefits: Fringe costs include income taxes, FICA, workers compensation and health insurance. Fringe rates vary among agencies, and may differ between full-time and temporary or part-time staffers within a given agency, or depend on choices made by individuals employed by agencies that offer a cafeteria-style benefits package. ESD asks its prospective subrecipient agencies to round off to whole numbers the amounts they budget for salaries and fringe. Therefore, the Section 5 "benefits rate" is also a rounded-off percentage and was calculated by dividing the total dollars budgeted by the subrecipient agencies for fringe benefits by the total dollars they budgeted for salaries.

(h) Copying/Printing/Materials: This primarily reflects production or reproduction of SNAP outreach materials, but includes copying of reports or other documents associated with SNAP outreach. Project 1 accounts for \$10,050 of the \$12,740 total; of the \$10,050 amount, the subrecipient budgeted \$4,350 for a new brochure aimed at immigrants to Vermont, \$3,125 for materials associated with a special outreach initiative targeted to low income seniors, and \$1,000 for costs that may be incurred to translate information into non-English languages.

(i) Internet/Telephone: : \$975 of the \$8,978 budgeted is for Project 1, and about half of that is for fees the subrecipient may incur for technical work that cannot be performed in-house on the vermontfoodhelp.com interactive website used to offer SNAP information and outreach tools to Vermonters. Most of the \$8,978 reflects the portion attributable to SNAP outreach of other telephone, fax or Internet costs incurred by the Plan's thirteen participating agencies.

(k) Supplies and Non-Capital Expenditures: The \$14,461 budgeted reflects the share applicable to SNAP outreach of costs of non-capital expenditures such as office supplies and maintenance of office equipment.

(l) Building/Space: The entire \$4,230 budgeted for Project 1 is intended for fees charged by local facilities (e.g., churches or community centers) for use of their space for SNAP trainings. The \$31,161 budgeted by the dozen agencies participating in Project 2 reflects the share applicable to SNAP outreach of their rent, mortgage, property taxes and insurance, heat, utilities, trash removal, custodial services or other facility costs. As noted above, most subrecipients allocate all shared costs according to the percentage of payroll attributable to different program areas, but some allocate space costs according to the percentage of square footage used by the different programs.

(m) Other: This line item reflects the share attributable to SNAP for administration of the grants. In addition to costs specific to SNAP outreach grant responsibilities (e.g., workplan or budget design, oversight, reporting), this includes the applicable portion of shared administrative costs, such as audits, administrative services (e.g., executive, accounting, payroll, reception, data entry), liability insurance or professional services (e.g., legal, computer programming).

(o) Travel / Local: No out-of-state travel is included in this plan budget. A considerable amount of driving will be done within Vermont to plan and deliver SNAP outreach services, such as making home visits to clients, attending meetings/trainings or distributing materials to outreach venues. \$15,605 of the \$18,926 total budgeted is for AAA workers making home visits to potential SNAP recipients who are homebound due to age or infirmity. Costs to transport clients to SNAP offices are not reimbursable under this program. At least 120 of the 143 positions budgeted in this plan will entail some in-state travel. Most agencies have personnel policies setting the rate at the current federal reimbursement rate. Grant agreements stipulate that subrecipient mileage reimbursements may not exceed the rate paid to state employees, which mirrors the current federal rate.

(s) Indirect Costs: Only three prospective subrecipients – CVCAC, CVOEO and NEKCA – have indirect cost rates. Copies of their current indirect cost rate agreements with the U.S. Department of Health & Human Services, the federal cognizant agency, are provided with this plan. The other subrecipient agencies direct bill for costs specific to SNAP outreach and have allocation plans to spread shared administrative expenses among accounts.

The summary state plan budget in Section 7 will include no in-kind contributions. This three-year plan includes only budget data for FY 2012 because the amount of nonfederal matching funds, and how costs may be apportioned among line items, cannot be predicted three years in advance.

The \$61,232 in "private cash" budgeted (\$15,450 for Project 1 and \$45,782 for Project 2) will be in the form of ESD subrecipient expenditures of their own unrestricted nonfederal funds for allowable SNAP services. Those private dollars will be from fund raising initiatives agencies use to generate private cash donations, as well as grants from entities such as United Way or foundations. The grant agreements for agencies using private funds as match will require them to separately report expenditures of private and public funds and to assure that the private funds are: (1) verifiable; (2)

not contributed to another federally assisted program; (3) necessary and reasonable for the accomplishment of program objectives; (4) charges that would be allowable; (5) in the approved grant budget; and (6) not paid for by the federal government under any other assistance agreements.

The \$781,494 overall plan budget is \$7,852 more than Vermont's FY 2011 plan budget, mostly due to an increase in the amount of private discretionary funds to be expended in FY 2012 by the Project 1 subrecipient. The total state general fund available to support the budget (\$329,514) is unchanged from FY 2011.

Section 7: Outreach Budget Summary

LINE ITEM BUDGET SUMMARY (FY 2012)

	Non-Federal Funds					
Expenses	(a) Public Cash	(b) Public In-Kind	(c) Private Cash	(d=a+b+c) Total	(e) Federal Funds	(f=d+e) Total Funds
(g) Personnel (salary and benefits)	\$230,447.50	\$0.00	\$58,967.50	\$289,415.00	\$289,415.00	\$578,830.00
Other Direct costs:						
(h) Copying/Printing/Materials	\$6,370.00	\$0.00	\$0.00	\$6,370.00	\$6,370.00	\$12,740.00
(i) Internet/Telephone	\$4,436.00	\$0.00	\$53.00	\$4,489.00	\$4,489.00	\$8,978.00
(j) Equipment and Other Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(k) Supplies and Non-Capital Expenditures	\$7,230.50	\$0.00	\$0.00	\$7,230.50	\$7,230.50	\$14,461.00
(l) Building/Space	\$16,653.50	\$0.00	\$1,042.00	\$17,695.50	\$17,695.50	\$35,391.00
(m) Other	\$43,750.50	\$0.00	\$1,169.50	\$44,920.00	\$44,920.00	\$89,840.00
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$78,440.50	\$0.00	\$2,264.50	\$80,705.00	\$80,705.00	\$161,410.00
Travel:						
(n) Long Distance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(o) Local	\$9,463.00	\$0.00	\$0.00	\$9,463.00	\$9,463.00	\$18,926.00
(p=n+o) Subtotal Travel Costs	\$9,463.00	\$0.00	\$0.00	\$9,463.00	\$9,463.00	\$18,926.00
(q) Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(r=g+n+p+q) Total Personnel, Direct Costs, Travel and Contractual	\$318,351.00	\$0.00	\$61,232.00	\$379,583.00	\$379,583.00	\$759,166.00
(s=indirect cost rate X r) Indirect Costs	\$11,163.00	\$0.00	\$0.00	\$11,163.00	\$11,163.00	\$22,326.00
(t=r+s) TOTAL	\$329,514.00	\$0.00	\$61,232.00	\$390,746.00	\$390,746.00	\$781,492.00

8. Assurances

Check to Indicate You Have Read and Understand the Assurance Statement	Assurance Statement
X	The State SNAP agency is accountable for the content of the State outreach plan and will provide oversight of any sub-grantees.
X	The State SNAP agency is fiscally responsible for outreach activities funded under the plan and is liable for repayment of unallowable costs.
X	Outreach activities are targeted to those potentially eligible for benefits.
X	Cash or in-kind donations from other non-Federal sources have not been claimed or used as a match or reimbursement under any other Federal program.
X	If in-kind goods and services are part of the budget, only public in-kind services are included. No private in-kind goods or services are claimed.
X	Documentation of State agency costs, payments, and donations for approved outreach activities are maintained by the State agency and available for USDA review and audit.
X	Contracts are procured through competitive bid procedures governed by State procurement regulations.
X	Program activities are conducted in compliance with all applicable Federal laws, rules, and regulations including Civil Rights and OMB regulations governing cost issues.
X	Program activities do not supplant existing outreach programs, and where operating in conjunction with existing programs, enhance and supplement them.
X	Program activities are reasonable and necessary to accomplish outreach goals and objectives.

By signature on the cover page of this document, the State SNAP agency director (or Commissioner) and financial representative certify that the above assurances are met.